

Racing Commission

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
Dedicated	787,900	436,900	814,800	789,200	790,900
Percent Change:		(44.5%)	86.5%	(3.1%)	(2.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	371,600	274,900	360,200	373,600	375,900
Operating Expenditures	316,300	145,100	323,600	327,000	327,000
Capital Outlay	0	0	31,000	3,600	3,000
Trustee/Benefit	100,000	16,900	100,000	85,000	85,000
Total:	787,900	436,900	814,800	789,200	790,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	4.00	0	814,800	4.00	0	814,800
Removal of One-Time Expenditures	0.00	0	(31,900)	0.00	0	(31,900)
Base Adjustments	0.00	0	(15,000)	0.00	0	(15,000)
FY 2008 Base	4.00	0	767,900	4.00	0	767,900
Benefit Costs	0.00	0	2,400	0.00	0	0
Replacement Items	0.00	0	4,200	0.00	0	3,600
Statewide Cost Allocation	0.00	0	3,700	0.00	0	3,700
Change in Employee Compensation	0.00	0	11,000	0.00	0	15,700
FY 2008 Total	4.00	0	789,200	4.00	0	790,900
Change from Original Appropriation	0.00	0	(25,600)	0.00	0	(23,900)
% Change from Original Appropriation			(3.1%)			(2.9%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	4.00	0	814,800	0	814,800
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(31,900)	0	(31,900)
Governor's Recommendation	0.00	0	(31,900)	0	(31,900)
Base Adjustments					
Reduces spending authority in the Pari-mutuel Distributions Fund in order to align spending authority with available cash.					
Agency Request	0.00	0	(15,000)	0	(15,000)
Governor's Recommendation	0.00	0	(15,000)	0	(15,000)
FY 2008 Base					
Agency Request	4.00	0	767,900	0	767,900
Governor's Recommendation	4.00	0	767,900	0	767,900
Benefit Costs					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	0	2,400	0	2,400
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$3,600 for two computers and \$600 for related software.					
Agency Request	0.00	0	4,200	0	4,200
<i>Includes \$3,000 for two computers and \$600 for related software.</i>					
Governor's Recommendation	0.00	0	3,600	0	3,600
Statewide Cost Allocation					
Includes adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	0	3,700	0	3,700
Governor's Recommendation	0.00	0	3,700	0	3,700
Change in Employee Compensation					
Calculated cost of a 3.5% salary increase for permanent and temporary positions.					
Agency Request	0.00	0	11,000	0	11,000
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	15,700	0	15,700
FY 2008 Total					
Agency Request	4.00	0	789,200	0	789,200
Governor's Recommendation	4.00	0	790,900	0	790,900
Agency Request					
Change from Original App	0.00	0	(25,600)	0	(25,600)
% Change from Original App	0.0%		(3.1%)		(3.1%)
Governor's Recommendation					
Change from Original App	0.00	0	(23,900)	0	(23,900)
% Change from Original App	0.0%		(2.9%)		(2.9%)